

# Montana University System – OCHE

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**THE MONTANA UNIVERSITY SYSTEM  
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION  
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

<b>01 - Administration Program</b>					<b>Fund</b>
Office of the Commissioner of Higher Education					01100/06539
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2017	PERCENT	FY 2018	PERCENT	
<b>TOTAL FTEs</b>	25.28	100%	25.28	100%	0%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	2,027,196	61%	2,298,103	63%	13%
61400 Employee Benefits	645,704	19%	661,680	18%	2%
<b>TOTAL PERSONAL SERVICES</b>	\$ 2,672,900	80%	\$ 2,959,783	82%	11%
<b>OPERATING COSTS</b>					
62100 Contracted Services	244,908	7%	244,905	7%	0%
62200 Supplies and Materials	38,736	1%	38,736	1%	0%
62300 Communications	38,045	1%	38,045	1%	0%
62400 Travel	73,659	2%	73,659	2%	0%
62500 Rent	175,532	5%	175,532	5%	0%
62700 Repair and Maintenance	5,774	0%	5,774	0%	0%
62800 Other Expenses	77,845	2%	77,848	2%	0%
<b>TOTAL OPERATING EXPENSES</b>	\$ 654,499	20%	\$ 654,499	18%	0%
63100 Equipment	-	0%	11,063	0%	100%
69000 Leases	3,050	0%	3,050	0%	0%
66000 Grants		0%		0%	0%
67000 Benefits & Claims		0%		0%	0%
68000 Transfers		0%		0%	0%
<b>TOTAL EXPENDITURES</b>	\$ 3,330,448	100%	\$ 3,628,395	100%	9%

Description

The Office of the Commissioner of Higher Education (OCHE) Administration Program includes general administration of the university system, academic, financial, budgeting, legal administration, labor relations, human resources administration, student assistance administration, distance learning and transferability initiatives. Article X, Section 9, of the Montana Constitution requires that the Board of Regents appoint the commissioner and prescribe his/her powers and duties. The program is funded by a mix of general fund (~85%) and indirect cost recoveries (~15%). **NOTE: The FY 17 actual expenses came in under budget while the reductions enacted by the Legislature were based upon the budgeted appropriation level. If OCHE would have spent all the budget in FY 17, the FY 18 budget would reflect a budget reduction.**

**THE MONTANA UNIVERSITY SYSTEM  
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION  
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

<b>01 - Administration Program</b>					<b>Fund</b>
Research					02248
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2017	PERCENT	FY 2018	PERCENT	
<b>TOTAL FTEs</b>	1.00		1.00		0%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	91,757	66%	93,133	61%	2%
61400 Employee Benefits	30,586	22%	30,739	20%	1%
<b>TOTAL PERSONAL SERVICES</b>	\$ 122,343	88%	\$ 123,872	82%	1%
<b>OPERATING COSTS</b>					
62100 Contracted Services	37	0%	39	0%	6%
62200 Supplies and Materials	6,061	4%	500	0%	-92%
62300 Communications	589	0%	589	0%	0%
62400 Travel	10,467	8%	10,000	7%	-4%
62500 Rent					
62700 Repair and Maintenance					
62800 Other Expenses					
<b>TOTAL OPERATING EXPENSES</b>	\$ 17,153	12%	\$ 11,128	7%	-35%
68000 Transfers-HB 661 Lab Study	-	0%	16,500	11%	100%
<b>TOTAL EXPENDITURES</b>	\$ 139,496	100%	\$ 151,500	100%	9%

Description

The legislature passed HB 661 during the 2017 legislative session that transferred \$16,500 from this account, as a one-time transfer, to the legislative branch for the purposes of funding a legislative study of state labs at MSU-Bozeman. The research director position is funded by MSU, UM and Montana Tech. The director of research and academic policy works to coordinate federal grants and system wide research initiatives and reviews academic proposals to ensure compliance with academic policies. The position is required by the federal government.

**THE MONTANA UNIVERSITY SYSTEM  
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION  
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

<b>01 - Administration Program</b>					<b>Fund</b>
Private Grants (Strata, Giainforte Family Scholarship, Donations to Governor's Scholarship)					08xxx
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2017	PERCENT	FY 2018	PERCENT	
<b>TOTAL FTEs</b>		0%		0%	0%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	67,463	14%	19,234	14%	-71%
61400 Employee Benefits	26,169	5%	7,480	6%	-71%
<b>TOTAL PERSONAL SERVICES</b>	\$ 93,632	20%	\$ 26,714	20%	-71%
<b>OPERATING COSTS</b>					
62100 Contracted Services	40,652	8%	70,000	52%	72%
62200 Supplies and Materials	4,411	1%	4,400	3%	0%
62300 Communications	18	0%		0%	-100%
62400 Travel	10,121	2%	10,000	7%	-1%
62500 Rent	890	0%	1,000	1%	12%
62700 Other Expenses	18,247	4%	21,456	16%	18%
62800 Scholarships	312,000	65%		0%	-100%
<b>TOTAL OPERATING EXPENSES</b>	\$ 386,338	80%	\$ 106,856	80%	-72%
63100 Equipment		0%		0%	0%
65000 Local Assistance		0%		0%	0%
66000 Grants		0%		0%	0%
<b>TOTAL EXPENDITURES</b>	\$ 479,971	100%	\$ 133,570	100%	-72%

Program Description

Private donations and grants from non-state, non-federal sources. A private grant has been awarded to OCHE from Strata (formely USA funds) to continue prior learning assessment across Montana.

**THE MONTANA UNIVERSITY SYSTEM  
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION  
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

<b>02 - Student Assistance Program</b>					<b>Fund</b>
Campus Programs & General Fund Match					01100
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2017	PERCENT	FY 2018	PERCENT	
<b>TOTAL FTEs</b>	0.50	100%	0.75	100%	50%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	30,975	0.29%	63,492	0.68%	105%
61400 Employee Benefits	9,658	0.09%	21,164	0.23%	119%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 40,633</b>	<b>0.39%</b>	<b>\$ 84,656</b>	<b>0.90%</b>	<b>108%</b>
<b>OPERATING COSTS</b>					
62800 Other (WICHE dues)	145,000	1%	149,000	2%	3%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$ 145,000</b>	<b>1%</b>	<b>\$ 149,000</b>	<b>2%</b>	<b>3%</b>
<b>GRANTS</b>					
Professional Student Exchange:					
WICHE	2,407,242	23%	2,199,266	23%	-9%
WWAMI	4,490,948	43%	4,407,840	47%	-2%
Minnesota Dental	177,100	2%	180,250	2%	2%
WIMU Veterinary Program	655,400	6%	822,907	9%	26%
Student Grants:					
Governor's Postsecondary Scholarship Prg:					
General Fund	405,261	4%	279,000	3%	-31%
General Fund OTO	949,000	9%	-	0%	-100%
Work Study Program	851,056	8%	815,781	9%	-4%
Supplemental Ed Opportunity Grant (SEOG)	394,964	4%	458,160	5%	16%
<b>TOTAL GRANTS</b>	<b>\$ 10,330,971</b>	<b>98%</b>	<b>\$ 9,163,204</b>	<b>98%</b>	<b>-11%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 10,516,604</b>	<b>100%</b>	<b>\$ 9,396,860</b>	<b>100%</b>	<b>-11%</b>

Description

- SEOG is the Supplemental Educational Opportunity Grant. The purpose of this program is to provide assistance to students who are in undergraduate degree or certificate degree programs who have not previously received a B.A. or B.S. degree. The federal share is not to exceed 75% of awards.
  - The STATE COLLEGE WORK STUDY Program provides 70% of the students' wages.
- The GOVERNOR'S POSTSECONDARY SCHOLARSHIP PROGRAM provides merit and need based scholarships to Montana students.

The WICHE, WWAMI, Minnesota Dental, and WIMU Veterinary professional student exchange programs, are cooperative education agreements providing Montana residents with affordable access to highly enrolled professional education programs that are not available in Montana. Fields of study include medicine, osteopathic medicine, dentistry, veterinary medicine, occupational therapy, podiatry, and optometry.

**WICHE/WWAMI/Minnesota Dental/WIMU Veterinary  
Professional Student Exchange Programs  
Support by Program - FY 2017 Actual and FY 2018 Budgeted**

PROGRAM	FY 2017 ACTUAL		FY 2018 BUDGETED	
	Number of Students	Total Support	Number of Students	Total Support
<b>WICHE PSEP:</b>				
Medicine	25	\$812,950	24	\$783,600
Osteopathic Medicine	6	129,900	6	132,150
Dentistry	9	227,700	9	231,750
Veterinary Medicine	29	907,450	28	907,200
Podiatry	1	15,025	1	15,275
Optometry	5	87,125	4	70,900
Occupational Therapy	5	92,749	3	58,391
Financial Aid to Campuses		134,343		
<b>TOTAL WICHE PSEP</b>	<b>80</b>	<b>\$2,407,242</b>	<b>75</b>	<b>\$2,199,266</b>
<b>WIMU Veterinary Medicine</b> (# Students in funding status only; no funding included in OCHE budget for 1st year WIMU students @ MSU)	<b>20</b>	<b>\$655,400</b>	<b>30</b>	<b>\$1,002,810</b>
(Total WIMU Students in program)	30		40	
<b>WWAMI</b> (# Students in funding status only; no funding in OCHE budget for 1st year WWAMI students @ MSU)	<b>90</b>	<b>\$4,490,948</b>	<b>90</b>	<b>\$4,792,500</b>
(Total WWAMI Students in program)	120		120	
<b>Minnesota Dental</b>	<b>6</b>	<b>\$177,100</b>	<b>8</b>	<b>\$180,250</b>
<b>WICHE Dues</b>		<b>\$145,000</b>		<b>\$149,000</b>
<b>TOTAL PROFESSIONAL PROGRAMS</b>	<b>236</b>	<b>\$7,875,690</b>	<b>243</b>	<b>\$8,323,826</b>
General Fund				\$7,759,263
State Special (WWAMI and WIMU)				<u>\$564,563</u>
				<u>\$8,323,826</u>

Description

The WICHE Professional Student Exchange (PSEP), WWAMI Medical Education Program, Minnesota Dental Program, and the WIMU Veterinary Medicine program are cooperative education agreements providing Montana residents access to highly enrolled professional education programs unavailable at public schools within the state.

**THE MONTANA UNIVERSITY SYSTEM  
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION  
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

<b>02 - Student Assistance Program</b>					<b>Fund</b>
Quality Educator Loan Forgiveness Program (OTO)					01100
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2017	PERCENT	FY 2018	PERCENT	
<b>TOTAL FTEs</b>	0.00	0%	0.00	0%	0%
<b>PERSONAL SERVICES</b>					
61100 Salaries		0%		0%	0%
61400 Employee Benefits		0%		0%	0%
<b>TOTAL PERSONAL SERVICES</b>	\$ -	0%	\$ -	0%	0%
<b>OPERATING COSTS</b>					
62100 Contracted Services		0%		0%	0%
62200 Supplies and Materials		0%		0%	0%
62300 Communications		0%		0%	0%
62400 Travel		0%		0%	0%
62500 Rent		0%		0%	0%
62700 Repair and Maintenance		0%		0%	0%
62800 Other Expenses		0%		0%	0%
<b>TOTAL OPERATING EXPENSES</b>	\$ -	0%	\$ -	0%	0%
63100 Equipment		0%		0%	0%
66000 Grants-Ongoing		0%		0%	0%
66000 Grants-OTO	460,728	100%	-	0%	-100%
<b>TOTAL EXPENDITURES</b>	\$ 460,728	100%	\$ -	0%	-100%

Description

The legislature created a quality educator loan forgiveness program for teachers serving in critical shortage areas of the state, as defined by subject area or geography by the Board of Public Education and the Office of Public Instruction. The program was enacted by the 2007 special session.

The 2015 Legislature appropriated FY 17 funding on an one-time only (OTO) basis. The 2017 Legislature did not continue the funding.

**THE MONTANA UNIVERSITY SYSTEM  
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COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

<b>02 - Student Assistance Program</b>					<b>Fund</b>
Family Education Savings program Administrative Fee/Biennial					02846
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2017	PERCENT	FY 2018	PERCENT	
<b>TOTAL FTEs</b>	0.75	100%	0.75	100%	0%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	14,480	11%	48,207	35%	233%
61400 Employee Benefits	4,909	4%	26,425	19%	438%
<b>TOTAL PERSONAL SERVICES</b>	\$ 19,388	15%	\$ 74,632	54%	285%
<b>OPERATING COSTS</b>					
62100 Contracted Services	104,393	78%	62,394	45%	-40%
62200 Supplies and Materials	10	0%	10	0%	4%
62300 Communications	79	0%	80	0%	1%
62400 Travel	2,124	2%	2,000	1%	-6%
62500 Rent		0%		0%	0%
62600 Utilities		0%		0%	0%
62700 Repair and Maintenance		0%		0%	0%
62800 Other Expenses	7,128	5%		0%	-100%
<b>TOTAL OPERATING EXPENSES</b>	\$ 113,734	85%	\$ 64,484	46%	-43%
63100 Equipment		0%		0%	0%
65000 Local Assistance		0%		0%	0%
66000 Grants		0%		0%	0%
67000 Benefits & Claims		0%		0%	0%
68000 Transfers		0%		0%	0%
<b>TOTAL EXPENDITURES</b>	\$ 133,122	100%	\$ 139,116	100%	5%

Description

This state special revenue is funded by annual account maintenance fees paid by non-resident participants and basis points on the investment products.



**THE MONTANA UNIVERSITY SYSTEM  
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COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

<b>02 - Student Assistance Program</b>					<b>Fund</b>
Rural Physician Incentive Program (MRPIP) - Statutory Appropriation					02943
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2017	PERCENT	FY 2018	PERCENT	
<b>TOTAL FTEs</b>	0.25	100%	0.00	0%	-100%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	11,227	2%	-	0%	-100%
61400 Employee Benefits	3,773	1%	-	0%	-100%
<b>TOTAL PERSONAL SERVICES</b>	\$ 15,000	3%	\$ -	0%	-100%
<b>OPERATING COSTS</b>					
62100 Contracted Services		0%		0%	0%
62200 Supplies and Materials		0%	10,000	1%	100%
62300 Communications		0%		0%	0%
62400 Travel		0%		0%	0%
62500 Rent		0%		0%	0%
62700 Repair and Maintenance		0%		0%	0%
62800 Other Expenses		0%		0%	0%
<b>TOTAL OPERATING EXPENSES</b>	\$ -	0%	\$ 10,000	1%	100%
66000 Grants - Professional Programs	-	0%	564,563	28%	100%
66000 Grants - MRPIP	513,142	97%	1,011,515	51%	97%
68000 Transfer to Family Practice Residency	-	0%	400,000	20%	100%
<b>TOTAL EXPENDITURES</b>	\$ 528,142	100%	\$ 1,986,078	100%	276%
		0%		0%	0%

	<u>Description</u>	
	<u>FY17 Actual</u>	<u>FY18 Budgeted</u>
Beginning Fund Balance	\$3,756,495.74	\$4,255,102.44
Revenue	\$1,026,748.70	\$1,005,909.00
Expenditures	(\$528,142.00)	(\$1,986,078.00)
Ending Fund Balance	\$4,255,102.44	\$3,274,933.44

The Board of Regents assesses a fee to students enrolled in a professional school on or after 7/1/92, preparing to be physicians (medicine or osteopathic medicine) who are supported by the state pursuant to an interstate compact for a professional education in those fields, as those fields are defined by the compact. The fee will not exceed 16% of the annual individual medicine support fee paid by the state pursuant to 20-25-804, MCA except for those students entering the MT WWAMI medical program beginning academic year 2018/2019 and forward who choose to pay a higher fee of 2.5 times the standard fee amount in lieu of a contractual commitment to return to Montana to practice following completion of their medical training as provided under SB 341, passed by the 2017 Legislature. Funds in this account are statutorily appropriated to the Board of Regents to be used to pay the medical education debts of physicians who serve rural communities or populations that are medically underserved and the expenses of administering the rural physician incentive program. The 2017 Legislature used this account to fund the present law adjustments for the WWAMI and WIMU professional programs and a transfer to the family practice residency to fund graduate medical education. The 2017 Legislature also increased the maximum amount of educational debt repayment a physician can receive from the rural physician incentive program pursuant to 20-26-1503, MCA from \$100,000 to \$150,000 effective July 1, 2017.

## MONTANA RURAL PHYSICIAN INCENTIVE PROGRAM (MRPIP)

### Revenue and Expenses - FY 2017 Actual and FY 2018 Estimated

	FY 2017 Actual			FY 2018 Estimated		
	Annual Surcharge	No. of Students	Amount	Annual Surcharge	No. of Students	Amount
<b>Revenue:</b>						
Medical Student Surcharges	\$ 5,224	143	\$745,726	\$ 5,224	145	\$757,480
Osteopathic Student Surcharges	\$ 3,464	6	\$20,784	\$ 3,524	6	\$21,144
STIP Earnings			\$32,954			\$0
General Fund Transfer			\$227,285			\$227,285
<b>Total Revenue:</b>			<b>\$1,026,749</b>			<b>\$1,005,909</b>
<b>Expenses:</b>						
Transfer - Professional Programs						\$564,563
Transfer - Family Practice Residency GME						\$400,000
Loan Disbursements			\$513,142			\$1,011,515
Administrative Expenses			\$15,000			\$10,000
<b>Total Expenses:</b>			<b>\$528,142</b>			<b>\$1,986,078</b>

**THE MONTANA UNIVERSITY SYSTEM  
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION  
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

<b>02 - Student Assistance Program</b>					<b>Fund</b>
Institutional Nursing Incentive Program					01100
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2017	PERCENT	FY 2018	PERCENT	
<b>TOTAL FTEs</b>	0.00	0%	0.00	0%	0%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries		0%		0%	0%
61400 Employee Benefits		0%		0%	0%
<b>TOTAL PERSONAL SERVICES</b>	\$ -	0%	\$ -	0%	0%
<b>OPERATING COSTS</b>					
62100 Contracted Services		0%		0%	0%
62200 Supplies and Materials		0%		0%	0%
62300 Communications		0%		0%	0%
62400 Travel		0%		0%	0%
62500 Rent		0%		0%	0%
62700 Repair and Maintenance		0%		0%	0%
62800 Other Expenses		0%		0%	0%
<b>TOTAL OPERATING EXPENSES</b>	\$ -	0%	\$ -	0%	0%
63100 Equipment		0%		0%	0%
66000 Grants	33,702	100%	43,388	100%	29%
<b>TOTAL EXPENDITURES</b>	\$ 33,702	100%	\$ 43,388	100%	29%

Description

The Montana Institutional Nursing Incentive Program is a loan reimbursement program for individuals who are licensed to practice as registered professional nurses pursuant to 20-26-1511, MCA and who are currently employed as full-time registered professional nurses by either the Montana state prison or the Montana state hospital. The Board of Regents adopted Policy 940.15, Institutional Nursing Incentive Program, to implement the provisions of 20-26-1511 MCA.

**THE MONTANA UNIVERSITY SYSTEM  
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<b>02 - Student Assistance Program</b>					<b>Fund</b>
STEM (Science, Technology, Engineering, Math, Healthcare) Scholarship					01100
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2017	PERCENT	FY 2018	PERCENT	
<b>TOTAL FTEs</b>	0.00	0%	0.00	0%	0%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries		0%	-	0%	0%
61400 Employee Benefits		0%		0%	0%
<b>TOTAL PERSONAL SERVICES</b>	\$ -	0%	\$ -	0%	0%
<b>OPERATING COSTS</b>					
62100 Contracted Services		0%		0%	0%
62200 Supplies and Materials		0%		0%	0%
62300 Communications		0%		0%	0%
62400 Travel		0%		0%	0%
62500 Rent		0%		0%	0%
62700 Repair and Maintenance		0%		0%	0%
62800 Other Expenses		0%		0%	0%
<b>TOTAL OPERATING EXPENSES</b>	\$ -	0%	\$ -	0%	0%
63100 Equipment		0%		0%	0%
66000 Grants/Scholarships	500,500	100%	-	0%	-100%
<b>TOTAL EXPENDITURES</b>	\$ 500,500	100%	\$ -	0%	-100%

Description

The 2015 Legislature established and funded a new scholarship program, codified in 20-26-615 and 20-26-616, MCA. The state law provides specific criteria for Montana resident students to be eligible to receive the scholarship. The scholarships from lottery revenue. The lottery has informed OCHE that no funds are available this year because the lottery did not meet the net revenue threshold needed to transfer money to the scholarship fund.

**THE MONTANA UNIVERSITY SYSTEM  
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COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

<b>03 - Improving Teacher Quality</b>					<b>Fund</b>
Federal Grant					03183
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT
	FY 2017	PERCENT	FY 2018	PERCENT	CHANGE
<b>TOTAL FTEs</b>	0.00	0%	0.00	0%	0%
<b>PERSONAL SERVICES</b>					
61100 Salaries	282	0%	12,293	3%	4266%
61400 Employee Benefits	113	0%	4,098	1%	3523%
<b>TOTAL PERSONAL SERVICES</b>	\$ 395	0%	\$ 16,390	4%	4053%
<b>OPERATING COSTS</b>					
62100 Contracted Services		0%		0%	0%
62200 Supplies and Materials		0%		0%	0%
62300 Communications		0%		0%	0%
62400 Travel		0%		0%	0%
62500 Rent		0%		0%	0%
62700 Repair and Maintenance		0%		0%	0%
62800 Other Expenses	15	0%	30	0%	105%
<b>TOTAL OPERATING EXPENSES</b>	\$ 15	0%	\$ 30	0%	105%
63100 Equipment		0%		0%	0%
66000 Grants	217,999	100%	360,000	96%	65%
<b>TOTAL EXPENDITURES</b>	\$ 218,408	100%	\$ 376,420	100%	72%

Description

Federal grant program to improve teacher quality. Federal Title II regulations set a dollar limit for expenses related to the administration of the grants. The federal government has not renewed this grant and therefore, the program will spend the remaining grant funds over the next 15 months.

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<b>05 - MUS Group Insurance Program</b>					<b>Fund</b>
MUS Self-Funded Health Insurance					06008-06010
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2017	PERCENT	FY 2018	PERCENT	
<b>TOTAL FTEs</b>	7.00	100%	7.00	100%	0%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	535,104	1%	545,806	1%	2%
61400 Employee Benefits	146,603	0%	152,467	0%	4%
61900 Employee Services - Other		0%		0%	0%
<b>TOTAL PERSONAL SERVICES</b>	\$ 681,707	1%	\$ 698,273	1%	2%
<b>OPERATING COSTS</b>					
62100 Contracted Services	8,026,537	8%	8,427,863	8%	5%
62200 Supplies and Materials	75,076	0%	76,577	0%	2%
62300 Communications	68,086	0%	70,128	0%	3%
62400 Travel	65,259	0%	66,564	0%	2%
62500 Rent	56,024	0%	58,265	0%	4%
62700 Repair and Maintenance	-	0%		0%	0%
62800 Other Expenses	682,868	1%	710,182	1%	4%
<b>TOTAL OPERATING EXPENSES</b>	\$ 8,973,849	9%	\$ 9,409,581	9%	5%
63100 Equipment		0%		0%	0%
65000 Local Assistance		0%		0%	0%
66000 Grants		0%		0%	0%
67000 Insurance Benefit Payments	88,416,811	90%	97,258,492	91%	10%
68000 Transfers		0%		0%	0%
6A000 Other Post Employment Benefits		0%		0%	0%
<b>TOTAL EXPENDITURES</b>	\$ 98,072,367	100%	\$ 107,366,346	100%	9%

Description

The Board of Regents, through OCHE, provides faculty and staff with group health benefits through the MUS Group Insurance Program, which includes a flexible spending account option. Eligible university system employees and dependents are offered medical, pharmacy, dental, vision and group life insurance, as well as long-term disability and long-term benefits. Retirees and their enrolled dependents are eligible to continue medical and pharmacy coverage on a self-pay basis.

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<b>06 - Educational Outreach &amp; Diversity</b>					<b>Fund</b>
Educational Talent Search (ETS)					03806
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2017	PERCENT	FY 2018	PERCENT	
<b>TOTAL FTEs</b>	11.65	100%	11.65	100%	0%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	279,305	48%	336,061	48%	20%
61400 Employee Benefits	149,279	26%	182,959	26%	23%
<b>TOTAL PERSONAL SERVICES</b>	\$ 428,583	73%	\$ 519,019	74%	21%
<b>OPERATING COSTS</b>					
62100 Contracted Services	3,821	1%	5,000	1%	31%
62200 Supplies and Materials	37,464	6%	50,000	7%	33%
62300 Communications	10,512	2%	12,500	2%	19%
62400 Travel	47,355	8%	51,000	7%	8%
62500 Rent	18,612	3%	19,170	3%	3%
62700 Repair and Maintenance	148	0%	150	0%	1%
62800 Other Expenses	38,366	7%	42,000	6%	9%
<b>TOTAL OPERATING EXPENSES</b>	\$ 156,279	27%	\$ 179,820	26%	15%
63100 Equipment		0%		0%	0%
65000 Local Assistance		0%		0%	0%
66000 Grants		0%		0%	0%
67000 Benefits & Claims		0%		0%	0%
68000 Transfers		0%		0%	0%
<b>TOTAL EXPENDITURES</b>	\$ 584,862	100%	\$ 698,840	100%	19%

Description

ETS is a federally funded pre-college outreach program that serves low income, first generation college students in grades 6th -12th to complete high school and enroll in an institution of higher education of their choice. The target area locations include Great Falls and the Blackfeet, Crow, and Flathead Reservations. Funds for this program come from the 1965 Higher Education Act which created the three original TRiO programs designed to address the non-monetary barriers to postsecondary education. ETS provides individualized mentoring, advising, counseling and related services such as college visits, test preparation and job shadowing that encourage and assist students and their families to consider, prepare for, enroll in and successfully complete a postsecondary degree or certificate program.

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<b>06 - Educational Outreach &amp; Diversity</b>					<b>Fund</b>
Gaining Early Awareness & Readiness for Undergraduate Programs(GEAR UP)					03042
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2017	PERCENT	FY 2018	PERCENT	
<b>TOTAL FTEs</b>	7.25	100%	7.25	100%	0%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	335,519	9%	249,140	5%	-26%
61400 Employee Benefits	139,599	4%	145,236	3%	4%
<b>TOTAL PERSONAL SERVICES</b>	\$ 475,118	13%	\$ 394,376	7%	-17%
<b>OPERATING COSTS</b>					
62100 Contracted Services	213,528	6%	249,553	5%	17%
62200 Supplies and Materials	112,609	3%	63,380	1%	-44%
62300 Communications	7,228	0%	8,800	0%	22%
62400 Travel	135,300	4%	141,830	3%	5%
62500 Rent	36,762	1%	41,600	1%	13%
62700 Repair and Maintenance	43	0%		0%	-100%
62800 Other Expenses	140,127	4%	141,485	3%	1%
<b>TOTAL OPERATING EXPENSES</b>	\$ 645,596	18%	\$ 646,648	12%	0%
66000 Grants	1,713,958	47%	2,877,000	53%	68%
68000 Transfers	842,950	23%	1,500,000	28%	78%
<b>TOTAL EXPENDITURES</b>	\$ 3,677,622	100%	\$ 5,418,024	100%	47%

Description

Montana GEAR UP is going into it's last year of a seven-year federal Department of Education discretionary grant administered by the Office of the Commissioner of Higher Education. The program has re-applied to continue the federal grant and are waiting official response from the federal government. Montana GEAR UP works with 18 schools in low-income communities to increase student's academic performance, high school graduation rate and enrollment in postsecondary education. GEAR UP also supports statewide services with ACT Plus Writing assessment for all Montana public high school juniors.



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<b>06 - Educational Outreach &amp; Diversity</b>					<b>Fund</b>
Gear Up (Scholarship Component)					03412
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2017	PERCENT	FY 2018	PERCENT	
<b>TOTAL FTEs</b>	0.00	0%	0.00	0%	0%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	17,618	1%	19,380	1%	1%
61400 Employee Benefits	8,841	1%	9,620	1%	1%
<b>TOTAL PERSONAL SERVICES</b>	\$ 26,459	2%	\$ 29,000	2%	2%
<b>OPERATING COSTS</b>					
62100 Contracted Services		0%		0%	0%
62200 Supplies and Materials		0%		0%	0%
62300 Communications	90	0%	100	0%	11%
62400 Travel		0%		0%	0%
62500 Rent		0%		0%	0%
62600 Utilities		0%		0%	0%
62700 Repair and Maintenance		0%		0%	0%
62800 Other - Scholarships/Fellowships	1,343,547	98%	1,500,000	98%	12%
<b>TOTAL OPERATING EXPENSES</b>	\$ 1,343,637	98%	\$ 1,500,100	98%	12%
63100 Equipment and Capital		0%		0%	0%
66000 Grants		0%		0%	0%
<b>TOTAL EXPENDITURES</b>	\$ 1,370,096	100%	\$ 1,529,100	100%	12%

Description

As a part of the Montana GEAR UP Program, scholarships are provided to students served under both the 1999 and 2005 grants. As juniors, all GEAR UP students taking college prep curriculum and maintaining a 2.0 GPA are eligible to apply for and receive \$1,500 Achievement Grants. Students receiving the Achievement Grants may then apply for the competitive Pathways Scholarship valued at up to \$22,200. Applicants must be Pell Grant eligible, have a 2.5 GPA and take the college prep curriculum, plus submit an application providing extracurricular and community activities, a one-page personal statement, and a school project.

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<b>06 - Educational Outreach &amp; Diversity</b>					<b>Fund</b>
American Indian / Minority Achievement					01100
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2017	PERCENT	FY 2018	PERCENT	
<b>TOTAL FTEs</b>	1.00	100%	1.00	100%	0%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	102,270	76%	103,928	76%	2%
61400 Employee Benefits	29,498	22%	29,645	22%	1%
<b>TOTAL PERSONAL SERVICES</b>	\$ 131,768	97%	\$ 133,573	97%	1%
<b>OPERATING COSTS</b>					
62100 Contracted Services	-	0%	-	0%	0%
62200 Supplies and Materials	276	0%	280	0%	1%
62300 Communications	441	0%	445	0%	1%
62400 Travel	2,354	2%	2,451	2%	4%
62500 Rent		0%		0%	0%
62700 Repair and Maintenance		0%		0%	0%
62800 Other Expenses	380	0%	380	0%	0%
<b>TOTAL OPERATING EXPENSES</b>	\$ 3,451	3%	\$ 3,556	3%	3%
63100 Equipment		0%		0%	0%
65000 Local Assistance		0%		0%	0%
66000 Grants		0%		0%	0%
67000 Benefits & Claims		0%		0%	0%
68000 Transfers		0%		0%	0%
<b>TOTAL EXPENDITURES</b>	\$ 135,219	100%	\$ 137,130	100%	1%

Description

This program is responsible for American Indian and minority recruitment, enrollment, retention, and graduation rates in the university system. It also oversees campus diversity plans and works to implement Indian Education for All. The program is funded entirely from state general fund.

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<b>07 - MUS Workers Compensation Program</b>					<b>Fund</b>
MUS Self-Funded Workers' Compensation					06082
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2017	PERCENT	FY 2018	PERCENT	
<b>TOTAL FTEs</b>	1.00	100%	1.00	100%	0%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	73,866	2%	74,688	2%	1%
61400 Employee Benefits	25,026	1%	25,308	1%	1%
<b>TOTAL PERSONAL SERVICES</b>	\$ 98,891	3%	\$ 99,996	2%	1%
<b>OPERATING COSTS</b>					
62100 Contracted Services	627,249	21%	674,120	16%	7%
62200 Supplies and Materials	1,072	0%	1,572	0%	47%
62300 Communications	252	0%	800	0%	218%
62400 Travel	325	0%	1,000	0%	207%
62500 Rent	6,462	0%	8,500	0%	32%
62700 Repair and Maintenance		0%		0%	0%
62800 Other Expenses	29,743	1%	37,000	1%	24%
62800 Other Exp-Safety Smart Funding	285,000	9%	300,000	7%	5%
<b>TOTAL OPERATING EXPENSES</b>	\$ 950,103	31%	\$ 1,022,992	25%	8%
63100 Equipment		0%		0%	0%
67000 Benefits & Claims	1,984,932	65%	3,000,000	73%	51%
<b>TOTAL EXPENDITURES</b>	\$ 3,033,927	100%	\$ 4,122,988	100%	36%

Description

The Montana Board of Regents Created the MUS Self-Funded Workers' Compensation program in April 2003, as authorized by the Workers' Compensation Act (section 39-71-403, MCA). This program provides workers' compensation for all university system employees including the Office of the Commissioner of Higher Education. The FY 18 budgeted amount in benefits and claims is an actuary estimate of the ultimate losses. In the past, actual expenses have not risen to that level.

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<b>08 - Work Force Development Program</b>					<b>Fund</b>
Carl D. Perkins					01100/03215
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2017	PERCENT	FY 2018	PERCENT	
<b>TOTAL FTEs</b>	4.20	100%	4.20	100%	0%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	234,614	5%	253,420	5%	8%
61400 Employee Benefits	86,496	2%	93,731	2%	8%
<b>TOTAL PERSONAL SERVICES</b>	\$ 321,109	6%	\$ 347,150	7%	8%
<b>OPERATING COSTS</b>					
62100 Contracted Services	10,802	0%	55,000	1%	409%
62200 Supplies and Materials	4,019	0%	4,220	0%	5%
62300 Communications	4,020	0%	4,140	0%	3%
62400 Travel	18,273	0%	20,100	0%	10%
62500 Rent	27,285	1%	28,104	1%	3%
62800 Other Expenses	19,632	0%	25,000	0%	27%
<b>TOTAL OPERATING EXPENSES</b>	\$ 84,030	2%	\$ 136,564	3%	63%
66000 Grants	1,868,112	37%	1,788,083	34%	-4%
68000 Transfers to OPI	2,765,868	55%	3,010,712	57%	9%
<b>TOTAL EXPENDITURES</b>	\$ 5,039,120	100%	\$ 5,282,509	100%	5%

Description

The federal Carl Perkins Vocational and Applied Technology Education Act provides funds to support career training and technical education with special emphasis on educational pathways. The formula and competitive grants fund equipment, faculty and other support directly to career and technical education programs in secondary and two-year postsecondary institutions.

The program is required to maintain \$90,067 in general fund support of administrative costs for Carl Perkins. The fund has a 5% administrative costs cap which is shared with OPI.

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<b>11 - Tribal College Assistance Program</b>					<b>Fund</b>
Non-beneficiary Tribal Student Assistance					01100
<b>DESCRIPTION OF ACTIVITY</b>	<b>ACTUAL</b>		<b>BUDGETED</b>		<b>PERCENT CHANGE</b>
	<b>FY 2017</b>	<b>PERCENT</b>	<b>FY 2018</b>	<b>PERCENT</b>	
<b>TOTAL FTEs</b>	0.00	0%	0.00	0%	0%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries		0%		0%	0%
61400 Employee Benefits		0%		0%	0%
<b>TOTAL PERSONAL SERVICES</b>	\$ -	0%	\$ -	0%	0%
<b>OPERATING COSTS</b>					
62100 Contracted Services		0%		0%	0%
62200 Supplies and Materials		0%		0%	0%
62300 Communications		0%		0%	0%
62400 Travel		0%		0%	0%
62500 Rent		0%		0%	0%
62700 Repair and Maintenance		0%		0%	0%
62800 Other Expenses		0%		0%	0%
<b>TOTAL OPERATING EXPENSES</b>	\$ -	0%	\$ -	0%	0%
66000 Grants	788,315	100%	837,875	100%	6%
<b>TOTAL EXPENDITURES</b>	\$ 788,315	100%	\$ 837,875	100%	6%

Description

The purpose of this appropriation is to provide state funded reimbursements to tribal colleges for resident non-beneficiary students (non-enrolled tribal members) attending tribally controlled community colleges in Montana, according to the provisions of 20-25-428, MCA. In FY 17, state law set a statutory maximum of \$3,280 per non-beneficiary student. In FY 17 the statutory maximum was distributed as follows.

<b>FY16 Non-beneficiary Student Distribution Tribal Colleges</b>		
<b>College</b>	<b>Non-Beneficiary FTE Reported</b>	<b>Amount @ \$3,280/FTE</b>
Aaniih Nakoda College	9.13	\$ 29,946
Blackfeet Community College	14.03	\$ 46,018
Chief Dull Knife College	13.83	\$ 45,362
Fort Peck Community College	39.00	\$ 127,920
Little Big Horn College	12.00	\$ 39,360
Salish Kootenai College	142.29	\$ 466,711
Stone Child College	10.06	\$ 32,997
<b>Total</b>	<b>240.34</b>	<b>\$ 788,315</b>

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<b>12 - Guaranteed Student Loan Program</b>					<b>Fund</b>
Federal Fund					03401
<b>DESCRIPTION OF ACTIVITY</b>	<b>ACTUAL</b>		<b>BUDGETED</b>		<b>PERCENT CHANGE</b>
	<b>FY 2017</b>	<b>PERCENT</b>	<b>FY 2018</b>	<b>PERCENT</b>	
<b>TOTAL FTEs</b>	0.0	0%	0.0	0%	0%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries		0%		0%	0%
61400 Employee Benefits		0%		0%	0%
<b>TOTAL PERSONAL SERVICES</b>	\$ -	0%	\$ -	0%	0%
<b>OPERATING COSTS</b>					
62100 Contracted Services	170,961	1%	50,000	1%	-71%
62200 Supplies and Materials		0%		0%	0%
62300 Communications		0%		0%	0%
62400 Travel		0%		0%	0%
62500 Rent		0%		0%	0%
62700 Repair and Maintenance		0%		0%	0%
62800 Other Expenses		0%		0%	0%
<b>TOTAL OPERATING EXPENSES</b>	\$ 170,961	1%	\$ 50,000	1%	-71%
67000 Claims Purchases	26,667,454	99%	8,000,000	99%	-70%
<b>TOTAL EXPENDITURES</b>	\$ 26,838,415	100%	\$ 8,050,000	100%	-70%

Description

Since the Federal Family Education Loan Program was eliminated with the federally mandated shift to the Direct Loan Program, GSL will transfer the loan servicing of the its portfolio of approximately \$1.1 billion to a federally approved national education loan servicing provider. Effective October 1, 2017, the portfolio will be transferred. This has been approved by the federal government.

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<b>12 - Guaranteed Student Loan Program</b>					<b>Fund</b>
Operating Fund					03400
<b>DESCRIPTION OF ACTIVITY</b>	<b>ACTUAL</b>		<b>BUDGETED</b>		<b>PERCENT CHANGE</b>
	<b>FY 2017</b>	<b>PERCENT</b>	<b>FY 2018</b>	<b>PERCENT</b>	
<b>TOTAL FTEs</b>	29.00	100%	7.00	100%	-76%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	1,078,802	30%	369,700	23%	-66%
61400 Employee Benefits	506,816	14%	226,704	14%	-55%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 1,585,618</b>	<b>43%</b>	<b>\$ 596,404</b>	<b>37%</b>	<b>-62%</b>
<b>OPERATING COSTS</b>					
62100 Contracted Services	921,149	25%	480,287	30%	-48%
62200 Supplies and Materials	134,158	4%	33,539	2%	-75%
62300 Communications	68,258	2%	17,065	1%	-75%
62400 Travel	6,596	0%	5,000	0%	-24%
62500 Rent	42,906	1%	42,906	3%	0%
62600 Utilities	20,863	1%	8,000	0%	-62%
62700 Repair and Maintenance	667	0%	750	0%	12%
62800 Other Expenses	866,827	24%	433,413	27%	-50%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$ 2,061,425</b>	<b>57%</b>	<b>\$ 1,020,961</b>	<b>63%</b>	<b>-50%</b>
63100 Equipment		0%	-	0%	0%
65000 Local Assistance		0%		0%	0%
66000 Grants		0%		0%	0%
67000 Benefits & Claims		0%		0%	0%
68000 Transfers		0%		0%	0%
69000 Debt Service	-	0%		0%	0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 3,647,043</b>	<b>100%</b>	<b>\$ 1,617,365</b>	<b>100%</b>	<b>-56%</b>

Description

Since the Federal Family Education Loan Program was eliminated with the federally mandated shift to the Direct Loan Program, GSL will transfer the loan servicing of the its portfolio of approximately \$1.1 billion to a federally approved national education loan servicing provider. Effective October 1, 2017, the portfolio will be transferred.

This has been approved by the federal government. GSL will continue to exist, at a much smaller level, to continue other student financial aid-related activities for the benefit of students as determined by the board.

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<b>13 - Board of Regents - Admin</b>					<b>Fund</b>
Operating Account					01100
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT CHANGE
	FY 2017	PERCENT	FY 2018	PERCENT	
<b>TOTAL FTEs</b>	0.00	0%	0.00	0%	0%
<b>PERSONAL SERVICES</b>					
61300 Per Diem	5,425	9%	6,300	9%	16%
<b>TOTAL PERSONAL SERVICES</b>	\$ 5,425	9%	\$ 6,300	9%	16%
<b>OPERATING COSTS</b>					
62100 Contracted Services	22,336	38%	25,000	37%	12%
62200 Supplies and Materials	1,425	2%	1,400	2%	-2%
62300 Communications	1,402	2%	1,400	2%	0%
62400 Travel	24,897	42%	27,900	41%	12%
62500 Rent	130	0%	150	0%	15%
62700 Repair and Maintenance	-	0%		0%	0%
62800 Other Expenses	3,409	6%	5,200	8%	53%
<b>TOTAL OPERATING EXPENSES</b>	\$ 53,599	91%	\$ 61,050	91%	14%
		0%		0%	0%
<b>TOTAL EXPENDITURES</b>	\$ 59,024	100%	\$ 67,350	100%	14%

Description

The Board of Regents has full power, responsibility, and authority to supervise, coordinate, manage, and control the Montana University System under Article X, section 9, Montana Constitution, and section 20-25-301, MCA.

The program provides administrative support, travel and per diem for the board.